

DRAFT DOCUMENT

Enhancement Proposal

FY06

FY07

Total

Enhancement
Proposal Request

R1: Provide Stronger Emphasis for Prevention

Foster Care Mentoring Program

Operating Expenditures	752,100	1,507,075	2,259,175
Capitol Expenses	-	-	-
Staffing	-	-	-
Revenue	-	-	-
Total	752,100	1,507,075	2,259,175

Total Enhancement Proposal Request: 2,259,175

Washington State College Coalition for Substance Abuse Prevention

Operating Expenditures	1,000,000	1,000,000	2,000,000
Capitol Expenses	-	-	-
Staffing	-	-	-
Revenue	-	-	-
Total	1,000,000	1,000,000	2,000,000

Total Enhancement Proposal Request: 2,000,000

Community Mobilization Against Substance Abuse

Operating Expenditures	1,734,500	1,720,000	3,454,500
Capitol Expenses	-	-	-
Staffing	280,000	280,000	560,000
Revenue	-	-	-
Total	2,014,500	2,000,000	4,014,500

Total Enhancement Proposal Request: 4,014,500

R2: Provided Adequate Chemical Dependency Treatment Services for Youth

Adolescent Chemical Dependency Residential Treatment Services

Operating Expenditures	-	2,940,000	2,940,000
Capitol Expenses	9,000,000	-	9,000,000
Staffing	-	-	-
Revenue	-	2,940,000	2,940,000
Total	9,000,000	-	9,000,000

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Total Enhancement Proposal Request:	9,000,000
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R3: Court Supervised/Criminal Justice Treatment**Criminal Justice Treatment Services**

Operating Expenditures	7,875,000	14,000,000	21,875,000
Capitol Expenses	-	-	-
Staffing	-	-	-
Revenue	-	-	-
Total	7,875,000	14,000,000	21,875,000

Total Enhancement Proposal Request:	21,875,000
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R6: Adequate Crime Lab Services to Process Evidence for Drug-Related Crimes**WSP Crime Lab**

Operating Expenditures	878,000	1,106,000	1,984,000
Capitol Expenses	-	-	-
Staffing	6	8	
Revenue	-	-	-
Total	878,000	1,106,000	1,984,000

Total Enhancement Proposal Request:	1,984,000
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R7: Address the Impact of Fetal Alcohol Spectrum Disorder**Impact of Fetal Alcohol Syndrome and Prevention**

A:Operating Expenditures	944,805	944,805	1,889,610
Capitol Expenses	2,109,088	9,088	2,118,176
Staffing	0	-	-
Revenue			-
B:Operating Expenditures	230,000	215,000	445,000
Capitol Expenses	-	-	-
Staffing	0	-	-
Revenue	-	-	-
Total	3,283,893	1,168,893	4,452,786

Total Enhancement Proposal Request:	4,452,786
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Total State Enhancement Proposal Request	45,585,461
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